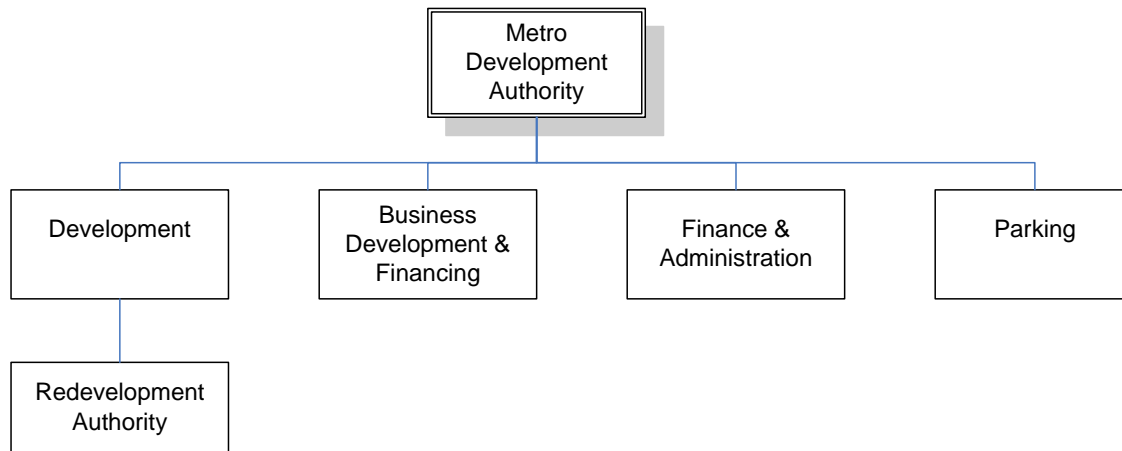




Metro Development Authority



METRO DEVELOPMENT AUTHORITY

Department Mission

The mission of the Metro Development Authority is to improve the quality of life for the citizens of Metro Louisville through providing governmental assistance to businesses, individuals, and commercial areas in order to promote, attract, and retain retail and commercial services, opportunities and jobs. MDA accomplishes this mission through the following activities of its divisions:

Providing assistance to potential and existing retail businesses; providing loans to small businesses; providing tax incentive programs for new and expanding businesses; marketing metro properties for economic development; assisting industrial and commercial businesses to locate suitable properties in metro Louisville for development; undertaking infrastructure projects to make commercial areas more attractive for retail and commercial development; assisting with the environmental characterization and remediation of metro properties and private properties; assisting the establishment and operation of area business associations; encouraging and promoting the establishment and growth of minority business enterprises and female owned business enterprises; and providing on-street and off-street parking in the Central Business District and other areas. Monitor the Master Developer's efforts to redevelop the former Naval Ordnance Station "Technology Park".

METRO DEVELOPMENT AUTHORITY

Programs and Services

Finance & Administration: To support the Authority by providing budgeting, accounting, purchasing, human resource administration, database administration, and related recordkeeping and clerical functions.

Business Development & Financing: To promote business development within the community by administering a variety of business and improvement loan programs; reviewing and monitoring the tax incentive and tax abatement programs for business and economic development; coordinating development programs with state and intergovernmental agencies; operating a business information center to provide assistance and share business management, research, and technical information; and managing contracts with agencies to encourage minority supplier development.

Development: To promote quality industrial, commercial and retail development by actively recruiting manufacturing, commercial and retail businesses; oversee the privatization and redevelopment of the Technology Park of Greater Louisville for quality job retention and creation by actively promoting a desirable business development environment; managing Brownfield properties clean up site grants; and providing environmental engineering research, GIS mapping, and support for development projects and landfill management.

Parking: To manage Metro-owned parking facilities and spaces by issuing parking permits; providing safe, convenient, and user-friendly facilities; and managing on-street parking and associated control devices (meters).

METRO DEVELOPMENT AUTHORITY

Goals & Indicators

The goal of MDA is to improve the quality of life for the citizens of Metro Louisville. In order to achieve that goal, MDA has established the following subordinate goals:

- Make fundamental changes in how services are provided to citizens;
- promote diversity as a community asset;
- develop innovative incentives and new sites to create better paying jobs;
- stimulate business growth along key transportation corridors;
- enhance opportunities for low income families to lower barriers to success;
- develop partnerships with neighborhood groups to develop plans, assessments, and improvement strategies for neighborhoods;
- promote growth within the convention and tourism industries; and
- create strong neighborhoods and commercial areas.
- increase number of retail businesses locating in underserved areas of Louisville.
- redevelop metro-owned development properties.
- increase number of METCO loans made to new and expanding businesses.
- enhance capabilities of area business associations.
- increase revenues generated by on-street parking program.
- create new jobs.
- Oversee and review activities of the Master Developer at Technology Park

**Metro Development
Authority**
Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	3,965,300	3,545,600	3,623,400	2,821,100	2,821,100
Agency Receipts	5,525,100	12,560,400	13,096,100	20,045,200	13,125,600
Federal Grants	430,100	815,000	914,900	585,000	585,000
State Grants	0	0	0	151,700	0
Total Revenue:	9,920,500	16,921,000	17,634,400	23,603,000	16,531,700
Personal Services	3,104,500	3,481,200	3,822,400	4,007,100	3,875,800
Contractual Services	2,906,000	10,462,900	3,677,700	3,098,500	2,606,300
Supplies	31,100	42,000	39,900	28,000	24,000
Equipment/Capital Outlay	16,000	57,200	64,800	7,400	5,400
Interdepartment Charges	3,580,300	43,300	9,902,800	4,409,000	4,407,200
Restricted and Other Project Expenditure	0	2,834,400	126,800	12,053,000	5,613,000
Total Expenditure:	9,637,900	16,921,000	17,634,400	23,603,000	16,531,700
Expenditures By Activity					
Director's Office	0	390,400	439,400	333,000	333,000
Finance and Administration Program Total	851,700	365,100	365,100	315,300	315,300
Business Development/Financing Program	2,598,400	2,964,500	3,143,300	2,642,000	2,642,000
Development Program	1,436,900	1,991,800	2,091,700	8,519,300	1,448,000
Parking Program	4,415,900	11,102,100	11,487,800	11,690,900	11,690,900
Business Association Fund	335,000	107,100	107,100	102,500	102,500
Total Expenditure:	9,637,900	16,921,000	17,634,400	23,603,000	16,531,700

Director's Office**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	(56,300)	253,400	302,400	262,500	262,500
Agency Receipts	0	137,000	137,000	70,500	70,500
Total Revenue:	(56,300)	390,400	439,400	333,000	333,000
Personal Services	0	151,400	151,400	155,400	155,400
Contractual Services	0	228,900	228,900	164,700	164,700
Supplies	0	5,200	6,700	2,200	2,200
Equipment/Capital Outlay	0	900	900	500	500
Interdepartment Charges	0	4,000	2,500	10,200	10,200
Restricted and Other Project Expenditure	0	0	49,000	0	0
Total Expenditure:	0	390,400	439,400	333,000	333,000
Expenditures By Activity					
Director's Office	0	390,400	439,400	333,000	333,000
Total Expenditure:	0	390,400	439,400	333,000	333,000

**Finance and
Administration Program**
Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	597,000	319,100	319,100	277,300	277,300
Agency Receipts	243,100	46,000	46,000	38,000	38,000
Federal Grants	40,900	0	0	0	0
Total Revenue:	881,000	365,100	365,100	315,300	315,300
Personal Services	600,600	288,100	288,100	278,900	278,900
Contractual Services	241,300	67,000	66,500	9,300	9,300
Supplies	7,600	2,200	2,700	2,200	2,200
Equipment/Capital Outlay	0	6,000	6,000	0	0
Interdepartment Charges	2,200	1,800	1,800	24,900	24,900
Total Expenditure:	851,700	365,100	365,100	315,300	315,300
Expenditures By Activity					
Administration Team	851,700	0	0	0	0
Business Office	0	365,100	365,100	315,300	315,300
Total Expenditure:	851,700	365,100	365,100	315,300	315,300

**Business
Development/Financing
Program**
Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	1,538,000	1,351,200	1,380,000	980,400	980,400
Agency Receipts	866,200	1,113,300	1,263,300	1,161,600	1,161,600
Federal Grants	350,000	500,000	500,000	500,000	500,000
Total Revenue:	2,754,200	2,964,500	3,143,300	2,642,000	2,642,000
Personal Services	763,200	644,800	644,800	637,400	637,400
Contractual Services	1,828,600	2,297,300	2,398,300	1,964,600	1,964,600
Supplies	3,300	6,000	6,000	5,200	5,200
Equipment/Capital Outlay	1,600	13,600	13,600	1,500	1,500
Interdepartment Charges	1,700	2,800	2,800	33,300	33,300
Restricted and Other Project Expenditure	0	0	77,800	0	0
Total Expenditure:	2,598,400	2,964,500	3,143,300	2,642,000	2,642,000
Expenditures By Activity					
Minority Dev & Small Business Team	2,471,600	0	0	0	0
Urban League	85,000	0	0	0	0
Business Development & Financing Team	0	1,464,500	1,643,300	1,142,000	1,142,000
Metco Loans	0	1,500,000	1,500,000	1,500,000	1,500,000
Grtr Lou Showcase/Minority Expo	7,500	0	0	0	0
Louisville Enterprise Center	34,300	0	0	0	0
Total Expenditure:	2,598,400	2,964,500	3,143,300	2,642,000	2,642,000

Development Program**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	1, 551, 600	1, 514, 800	1, 514, 800	1, 198, 400	1, 198, 400
Agency Receipts	200	162, 000	162, 000	7, 084, 200	164, 600
Federal Grants	39, 200	315, 000	414, 900	85, 000	85, 000
State Grants	0	0	0	151, 700	0
Total Revenue:	1, 591, 000	1, 991, 800	2, 091, 700	8, 519, 300	1, 448, 000
Personal Services	1, 015, 400	1, 292, 200	1, 292, 200	1, 262, 100	1, 130, 800
Contractual Services	400, 100	653, 000	752, 900	729, 700	237, 500
Supplies	13, 100	15, 500	15, 500	10, 300	6, 300
Equipment/Capital Outlay	6, 000	23, 100	23, 100	3, 400	1, 400
Interdepartment Charges	2, 300	8, 000	8, 000	73, 800	72, 000
Restricted and Other Project Expenditure	0	0	0	6, 440, 000	0
Total Expenditure:	1, 436, 900	1, 991, 800	2, 091, 700	8, 519, 300	1, 448, 000
Expenditures By Activity					
Industrial Development Team	466, 700	0	0	0	0
Environmental Policy Team	409, 000	0	0	0	0
Neighborhood Commercial Retail Team	391, 100	0	0	0	0
EPA/Brownfield Grant	10, 100	0	0	0	0
Development	0	1, 701, 800	1, 701, 800	1, 388, 000	1, 388, 000
Redevelopment Authority	0	0	0	7, 071, 300	0
EPA Brownfields Grant	0	10, 000	50, 000	10, 000	10, 000
EPA Brownfields Grant-Rhodia Site	0	280, 000	339, 900	50, 000	50, 000
Downtown Development Center	160, 000	0	0	0	0
Total Expenditure:	1, 436, 900	1, 991, 800	2, 091, 700	8, 519, 300	1, 448, 000

Parking Program**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
Agency Receipts	4, 415, 600	11, 102, 100	11, 487, 800	11, 690, 900	11, 690, 900
Total Revenue:	4, 415, 600	11, 102, 100	11, 487, 800	11, 690, 900	11, 690, 900
Personal Services	725, 300	1, 104, 700	1, 445, 900	1, 673, 300	1, 673, 300
Contractual Services	101, 000	7, 109, 600	124, 000	127, 700	127, 700
Supplies	7, 100	13, 100	9, 000	8, 100	8, 100
Equipment/Capital Outlay	8, 400	13, 600	21, 200	2, 000	2, 000
Interdepartment Charges	3, 574, 100	26, 700	9, 887, 700	4, 266, 800	4, 266, 800
Restricted and Other Project Expenditure	0	2, 834, 400	0	5, 613, 000	5, 613, 000
Total Expenditure:	4, 415, 900	11, 102, 100	11, 487, 800	11, 690, 900	11, 690, 900
Expenditures By Activity					
Parking Authority Of River City	4, 415, 900	0	0	0	0
PARC	0	11, 102, 100	11, 487, 800	11, 690, 900	11, 690, 900
Total Expenditure:	4, 415, 900	11, 102, 100	11, 487, 800	11, 690, 900	11, 690, 900

		Position Detail	
Metro Development Authority		Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)			
Full-Time		74	72
Permanent Part-Time		1	1
Seasonal/Other		0	0
Total Positions		75	73
PROGRAMS			
<i>Director's Office</i>			
Full-Time		2	2
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		2	2
Title			
Director		1	1
Executive Assistant		1	1
<i>Finance & Administration</i>			
Full-Time		5	5
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		5	5
Title			
Assistant Director		1	1
Business Accountant II		2	2
Business Specialist		1	1
Receptionist		1	1
<i>Business Development & Financing</i>			
Full-Time		12	12
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		12	12
Title			
Economic Development Coord		1	1
Economic Development Officer		6	6
Economic Development Supvsr		1	1
Executive Administrator		1	1
Receptionist		2	2
Secretary		1	1

Development

Full-Time	20	20
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	20	20
Title		
Assistant Director	1	1
Executive Administrator	2	2
Administrative Specialist	1	1
Administrative Asst	2	2
Secretary	2	2
Geographic Info Syst Analyst	1	1
Economic Development Coord	1	1
Economic Development Officer	10	10

Parking

Full-Time	33	33
Permanent Part-Time	1	1
Seasonal/Other	0	0
Total Positions	34	34
Title		
Administrative Asst	2	2
Administrative Clerk	1	1
Administrative Clerk	3	3
Assistant Director	1	1
Business Accountant I	2	2
Business Accountant II	1	1
Business Manager I	1	1
Business Specialist	2	2
Parking Enforce Off I	9	9
Parking Facilities Coord	3	3
Parking Facilities Inspector	2	2
Parking Facilities Supvsr	1	1
Parking Meter Attendant	6	6